

OPERATING BUDGET SUMMARY TABLES

Legislative Department Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia General Assembly						
Prior Legislative Appropriation	\$51,231,541	\$0	\$51,231,541	\$51,331,541	\$0	\$51,331,541
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$51,231,541	\$0	\$51,231,541	\$51,331,541	\$0	\$51,331,541
Position level:						
Prior Legislative Appropriation	224.00	0.00	224.00	224.00	0.00	224.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	224.00	0.00	224.00	224.00	0.00	224.00
Auditor of Public Accounts						
Prior Legislative Appropriation	\$12,221,188	\$1,553,959	\$13,775,147	\$12,221,188	\$1,803,959	\$14,025,147
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$12,221,188	\$1,553,959	\$13,775,147	\$12,221,188	\$1,803,959	\$14,025,147
Position level:						
Prior Legislative Appropriation	120.00	16.00	136.00	120.00	16.00	136.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	120.00	16.00	136.00	120.00	16.00	136.00
Commission on the Virginia Alcohol Safety Action Program						
Prior Legislative Appropriation	\$0	\$1,540,045	\$1,540,045	\$0	\$1,540,045	\$1,540,045
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$1,540,045	\$1,540,045	\$0	\$1,540,045	\$1,540,045
Position level:						
Prior Legislative Appropriation	0.00	11.50	11.50	0.00	11.50	11.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	11.50	11.50	0.00	11.50	11.50
Division of Capitol Police						
Prior Legislative Appropriation	\$10,831,214	\$0	\$10,831,214	\$10,580,214	\$0	\$10,580,214
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$10,831,214	\$0	\$10,831,214	\$10,580,214	\$0	\$10,580,214
Position level:						
Prior Legislative Appropriation	108.00	0.00	108.00	109.00	0.00	109.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	108.00	0.00	108.00	109.00	0.00	109.00
Division of Legislative Automated Systems						
Prior Legislative Appropriation	\$5,277,907	\$287,758	\$5,565,665	\$5,277,907	\$287,758	\$5,565,665
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$5,277,907	\$287,758	\$5,565,665	\$5,277,907	\$287,758	\$5,565,665
Position level:						
Prior Legislative Appropriation	19.00	0.00	19.00	19.00	0.00	19.00

Legislative Department Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	19.00	0.00	19.00	19.00	0.00	19.00
Division of Legislative Services						
Prior Legislative Appropriation	\$6,864,081	\$283,676	\$7,147,757	\$6,864,081	\$20,034	\$6,884,115
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$6,864,081	\$283,676	\$7,147,757	\$6,864,081	\$20,034	\$6,884,115
Position level:						
Prior Legislative Appropriation	56.00	0.00	56.00	56.00	0.00	56.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	56.00	0.00	56.00	56.00	0.00	56.00
Capitol Square Preservation Council						
Prior Legislative Appropriation	\$221,297	\$0	\$221,297	\$221,297	\$0	\$221,297
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$221,297	\$0	\$221,297	\$221,297	\$0	\$221,297
Position level:						
Prior Legislative Appropriation	2.00	0.00	2.00	2.00	0.00	2.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	2.00	0.00	2.00	2.00	0.00	2.00
Virginia Disability Commission						
Prior Legislative Appropriation	\$25,647	\$0	\$25,647	\$25,647	\$0	\$25,647
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$25,647	\$0	\$25,647	\$25,647	\$0	\$25,647
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Dr. Martin Luther King, Jr. Memorial Commission						
Prior Legislative Appropriation	\$50,763	\$0	\$50,763	\$50,763	\$0	\$50,763
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$50,763	\$0	\$50,763	\$50,763	\$0	\$50,763
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Joint Commission on Technology and Science						
Prior Legislative Appropriation	\$222,993	\$0	\$222,993	\$222,993	\$0	\$222,993
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$222,993	\$0	\$222,993	\$222,993	\$0	\$222,993
Position level:						
Prior Legislative Appropriation	2.00	0.00	2.00	2.00	0.00	2.00

Legislative Department Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	2.00	0.00	2.00	2.00	0.00	2.00
Commissioners for the Promotion of Uniformity of Legislation in the United States						
Prior Legislative Appropriation	\$87,520	\$0	\$87,520	\$87,520	\$0	\$87,520
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$87,520	\$0	\$87,520	\$87,520	\$0	\$87,520
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
State Water Commission						
Prior Legislative Appropriation	\$10,245	\$0	\$10,245	\$10,245	\$0	\$10,245
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$10,245	\$0	\$10,245	\$10,245	\$0	\$10,245
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Coal and Energy Commission						
Prior Legislative Appropriation	\$21,645	\$0	\$21,645	\$21,645	\$0	\$21,645
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$21,645	\$0	\$21,645	\$21,645	\$0	\$21,645
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Code Commission						
Prior Legislative Appropriation	\$69,586	\$24,095	\$93,681	\$69,586	\$24,095	\$93,681
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$69,586	\$24,095	\$93,681	\$69,586	\$24,095	\$93,681
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Freedom of Information Advisory Council						
Prior Legislative Appropriation	\$208,260	\$0	\$208,260	\$208,260	\$0	\$208,260
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$208,260	\$0	\$208,260	\$208,260	\$0	\$208,260
Position level:						
Prior Legislative Appropriation	1.50	0.00	1.50	1.50	0.00	1.50

Legislative Department Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1.50	0.00	1.50	1.50	0.00	1.50
Virginia Housing Commission						
Prior Legislative Appropriation	\$21,265	\$0	\$21,265	\$21,265	\$0	\$21,265
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$21,265	\$0	\$21,265	\$21,265	\$0	\$21,265
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Brown v. Board of Education Scholarship Committee						
Prior Legislative Appropriation	\$25,339	\$0	\$25,339	\$25,339	\$0	\$25,339
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$25,339	\$0	\$25,339	\$25,339	\$0	\$25,339
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Commission on Unemployment Compensation						
Prior Legislative Appropriation	\$6,072	\$0	\$6,072	\$6,072	\$0	\$6,072
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$6,072	\$0	\$6,072	\$6,072	\$0	\$6,072
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Small Business Commission						
Prior Legislative Appropriation	\$15,261	\$0	\$15,261	\$15,261	\$0	\$15,261
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$15,261	\$0	\$15,261	\$15,261	\$0	\$15,261
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Commission on Electric Utility Regulation						
Prior Legislative Appropriation	\$10,015	\$0	\$10,015	\$10,015	\$0	\$10,015
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$10,015	\$0	\$10,015	\$10,015	\$0	\$10,015
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00

Legislative Department Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Manufacturing Development Commission						
Prior Legislative Appropriation	\$12,158	\$0	\$12,158	\$12,158	\$0	\$12,158
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$12,158	\$0	\$12,158	\$12,158	\$0	\$12,158
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Joint Commission on Administrative Rules						
Prior Legislative Appropriation	\$10,015	\$0	\$10,015	\$10,015	\$0	\$10,015
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$10,015	\$0	\$10,015	\$10,015	\$0	\$10,015
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Autism Advisory Council						
Prior Legislative Appropriation	\$6,475	\$0	\$6,475	\$6,475	\$0	\$6,475
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$6,475	\$0	\$6,475	\$6,475	\$0	\$6,475
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Conflict of Interest and Ethics Advisory Council						
Prior Legislative Appropriation	\$598,128	\$0	\$598,128	\$598,128	\$0	\$598,128
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$598,128	\$0	\$598,128	\$598,128	\$0	\$598,128
Position level:						
Prior Legislative Appropriation	5.00	0.00	5.00	5.00	0.00	5.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	5.00	0.00	5.00	5.00	0.00	5.00
Joint Commission on Transportation Accountability						
Prior Legislative Appropriation	\$28,200	\$0	\$28,200	\$28,200	\$0	\$28,200
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$28,200	\$0	\$28,200	\$28,200	\$0	\$28,200
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00

Legislative Department Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Commission on Economic Opportunity for Virginians in Aspiring and Diverse Communities						
Prior Legislative Appropriation	\$10,560	\$0	\$10,560	\$10,560	\$0	\$10,560
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$10,560	\$0	\$10,560	\$10,560	\$0	\$10,560
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia-Israel Advisory Board						
Prior Legislative Appropriation	\$215,184	\$0	\$215,184	\$215,184	\$0	\$215,184
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$215,184	\$0	\$215,184	\$215,184	\$0	\$215,184
Position level:						
Prior Legislative Appropriation	1.00	0.00	1.00	1.00	0.00	1.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1.00	0.00	1.00	1.00	0.00	1.00
Chesapeake Bay Commission						
Prior Legislative Appropriation	\$332,368	\$0	\$332,368	\$332,368	\$0	\$332,368
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$332,368	\$0	\$332,368	\$332,368	\$0	\$332,368
Position level:						
Prior Legislative Appropriation	1.00	0.00	1.00	1.00	0.00	1.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1.00	0.00	1.00	1.00	0.00	1.00
Joint Commission on Health Care						
Prior Legislative Appropriation	\$779,133	\$0	\$779,133	\$779,133	\$0	\$779,133
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$779,133	\$0	\$779,133	\$779,133	\$0	\$779,133
Position level:						
Prior Legislative Appropriation	6.00	0.00	6.00	6.00	0.00	6.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	6.00	0.00	6.00	6.00	0.00	6.00
Virginia Commission on Youth						
Prior Legislative Appropriation	\$355,201	\$0	\$355,201	\$355,201	\$0	\$355,201
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$355,201	\$0	\$355,201	\$355,201	\$0	\$355,201
Position level:						
Prior Legislative Appropriation	3.00	0.00	3.00	3.00	0.00	3.00

Legislative Department Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	3.00	0.00	3.00	3.00	0.00	3.00
Virginia State Crime Commission						
Prior Legislative Appropriation	\$802,749	\$137,653	\$940,402	\$1,042,749	\$137,653	\$1,180,402
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$802,749	\$137,653	\$940,402	\$1,042,749	\$137,653	\$1,180,402
Position level:						
Prior Legislative Appropriation	6.00	4.00	10.00	8.00	4.00	12.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	6.00	4.00	10.00	8.00	4.00	12.00
Joint Legislative Audit and Review Commission						
Prior Legislative Appropriation	\$5,575,187	\$118,945	\$5,694,132	\$5,426,187	\$118,945	\$5,545,132
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$5,575,187	\$118,945	\$5,694,132	\$5,426,187	\$118,945	\$5,545,132
Position level:						
Prior Legislative Appropriation	42.00	1.00	43.00	42.00	1.00	43.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	42.00	1.00	43.00	42.00	1.00	43.00
Virginia Commission on Intergovernmental Cooperation						
Prior Legislative Appropriation	\$781,027	\$0	\$781,027	\$781,027	\$0	\$781,027
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$781,027	\$0	\$781,027	\$781,027	\$0	\$781,027
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Legislative Department Reversion Clearing Account						
Prior Legislative Appropriation	\$810,715	\$0	\$810,715	\$515,715	\$0	\$515,715
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$810,715	\$0	\$810,715	\$515,715	\$0	\$515,715
Position level:						
Prior Legislative Appropriation	1.00	0.00	1.00	1.00	0.00	1.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1.00	0.00	1.00	1.00	0.00	1.00
LEGISLATIVE DEPARTMENT TOTAL						
	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$97,738,939	\$3,946,131	\$101,685,070	\$97,383,939	\$3,932,489	\$101,316,428
Authorized Position Level Grand Total	597.50	32.50	630.00	600.50	32.50	633.00

Judicial Department Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Supreme Court						
Prior Legislative Appropriation	\$39,826,809	\$9,278,976	\$49,105,785	\$40,115,097	\$9,278,976	\$49,394,073
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$39,826,809	\$9,278,976	\$49,105,785	\$40,115,097	\$9,278,976	\$49,394,073
Position level:						
Prior Legislative Appropriation	150.63	8.00	158.63	150.63	8.00	158.63
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	150.63	8.00	158.63	150.63	8.00	158.63
Court of Appeals of Virginia						
Prior Legislative Appropriation	\$9,753,238	\$0	\$9,753,238	\$9,753,238	\$0	\$9,753,238
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$9,753,238	\$0	\$9,753,238	\$9,753,238	\$0	\$9,753,238
Position level:						
Prior Legislative Appropriation	69.13	0.00	69.13	69.13	0.00	69.13
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	69.13	0.00	69.13	69.13	0.00	69.13
Circuit Courts						
Prior Legislative Appropriation	\$113,971,455	\$5,000	\$113,976,455	\$117,019,675	\$5,000	\$117,024,675
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$113,971,455	\$5,000	\$113,976,455	\$117,019,675	\$5,000	\$117,024,675
Position level:						
Prior Legislative Appropriation	165.00	0.00	165.00	165.00	0.00	165.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	165.00	0.00	165.00	165.00	0.00	165.00
General District Courts						
Prior Legislative Appropriation	\$117,958,469	\$0	\$117,958,469	\$120,337,475	\$0	\$120,337,475
Introduced Budget Non-Technical Changes						
• Increase Criminal Fund appropriation	\$0	\$0	\$0	\$2,250,000	\$0	\$2,250,000
Total, Appropriation Changes	\$0	\$0	\$0	\$2,250,000	\$0	\$2,250,000
Total Agency Appropriation	\$117,958,469	\$0	\$117,958,469	\$122,587,475	\$0	\$122,587,475
Position level:						
Prior Legislative Appropriation	1,056.10	0.00	1,056.10	1,056.10	0.00	1,056.10
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1,056.10	0.00	1,056.10	1,056.10	0.00	1,056.10
Juvenile and Domestic Relations District Courts						
Prior Legislative Appropriation	\$98,711,729	\$0	\$98,711,729	\$102,676,739	\$0	\$102,676,739
Introduced Budget Non-Technical Changes						
• Increase Criminal Fund appropriation	\$0	\$0	\$0	\$2,250,000	\$0	\$2,250,000
Total, Appropriation Changes	\$0	\$0	\$0	\$2,250,000	\$0	\$2,250,000

Judicial Department Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Appropriation	\$98,711,729	\$0	\$98,711,729	\$104,926,739	\$0	\$104,926,739
Position level:						
Prior Legislative Appropriation	617.10	0.00	617.10	617.10	0.00	617.10
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	617.10	0.00	617.10	617.10	0.00	617.10
Combined District Courts						
Prior Legislative Appropriation	\$23,744,526	\$0	\$23,744,526	\$23,744,526	\$0	\$23,744,526
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$23,744,526	\$0	\$23,744,526	\$23,744,526	\$0	\$23,744,526
Position level:						
Prior Legislative Appropriation	204.55	0.00	204.55	204.55	0.00	204.55
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	204.55	0.00	204.55	204.55	0.00	204.55
Magistrate System						
Prior Legislative Appropriation	\$33,859,000	\$0	\$33,859,000	\$33,859,000	\$0	\$33,859,000
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$33,859,000	\$0	\$33,859,000	\$33,859,000	\$0	\$33,859,000
Position level:						
Prior Legislative Appropriation	446.20	0.00	446.20	446.20	0.00	446.20
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	446.20	0.00	446.20	446.20	0.00	446.20
Board of Bar Examiners						
Prior Legislative Appropriation	\$0	\$1,716,606	\$1,716,606	\$0	\$1,716,606	\$1,716,606
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$1,716,606	\$1,716,606	\$0	\$1,716,606	\$1,716,606
Position level:						
Prior Legislative Appropriation	0.00	9.00	9.00	0.00	9.00	9.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	9.00	9.00	0.00	9.00	9.00
Judicial Inquiry and Review Commission						
Prior Legislative Appropriation	\$656,142	\$0	\$656,142	\$656,142	\$0	\$656,142
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$656,142	\$0	\$656,142	\$656,142	\$0	\$656,142
Position level:						
Prior Legislative Appropriation	3.00	0.00	3.00	3.00	0.00	3.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	3.00	0.00	3.00	3.00	0.00	3.00
Indigent Defense Commission						
Prior Legislative Appropriation	\$51,286,554	\$12,000	\$51,298,554	\$51,922,158	\$12,000	\$51,934,158
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0

Judicial Department Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Appropriation	\$51,286,554	\$12,000	\$51,298,554	\$51,922,158	\$12,000	\$51,934,158
Position level:						
Prior Legislative Appropriation	546.00	0.00	546.00	566.00	0.00	566.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	546.00	0.00	546.00	566.00	0.00	566.00
Virginia Criminal Sentencing Commission						
Prior Legislative Appropriation	\$1,126,340	\$70,031	\$1,196,371	\$1,126,340	\$70,031	\$1,196,371
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$1,126,340	\$70,031	\$1,196,371	\$1,126,340	\$70,031	\$1,196,371
Position level:						
Prior Legislative Appropriation	10.00	0.00	10.00	10.00	0.00	10.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	10.00	0.00	10.00	10.00	0.00	10.00
Virginia State Bar						
Prior Legislative Appropriation	\$4,791,473	\$22,590,451	\$27,381,924	\$6,066,473	\$22,590,451	\$28,656,924
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$4,791,473	\$22,590,451	\$27,381,924	\$6,066,473	\$22,590,451	\$28,656,924
Position level:						
Prior Legislative Appropriation	0.00	89.00	89.00	0.00	89.00	89.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	89.00	89.00	0.00	89.00	89.00
JUDICIAL DEPARTMENT TOTAL						
	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$495,685,735	\$33,673,064	\$529,358,799	\$511,776,863	\$33,673,064	\$545,449,927
Authorized Position Level Grand Total	3,267.71	106.00	3,373.71	3,287.71	106.00	3,393.71

Executive Offices Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Office of the Governor						
Prior Legislative Appropriation	\$5,468,474	\$157,576	\$5,626,050	\$5,468,474	\$157,576	\$5,626,050
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$5,468,474	\$157,576	\$5,626,050	\$5,468,474	\$157,576	\$5,626,050
Position level:						
Prior Legislative Appropriation	42.67	1.33	44.00	42.67	1.33	44.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	42.67	1.33	44.00	42.67	1.33	44.00
Lieutenant Governor						
Prior Legislative Appropriation	\$378,564	\$0	\$378,564	\$378,564	\$0	\$378,564
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$378,564	\$0	\$378,564	\$378,564	\$0	\$378,564
Position level:						
Prior Legislative Appropriation	4.00	0.00	4.00	4.00	0.00	4.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	4.00	0.00	4.00	4.00	0.00	4.00
Attorney General and Department of Law						
Prior Legislative Appropriation	\$24,121,382	\$29,526,631	\$53,648,013	\$24,121,382	\$28,733,074	\$52,854,456
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$24,121,382	\$29,526,631	\$53,648,013	\$24,121,382	\$28,733,074	\$52,854,456
Position level:						
Prior Legislative Appropriation	236.75	203.25	440.00	236.75	203.25	440.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	236.75	203.25	440.00	236.75	203.25	440.00
Division of Debt Collection						
Prior Legislative Appropriation	\$0	\$2,755,447	\$2,755,447	\$0	\$2,755,447	\$2,755,447
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$2,755,447	\$2,755,447	\$0	\$2,755,447	\$2,755,447
Position level:						
Prior Legislative Appropriation	0.00	27.00	27.00	0.00	27.00	27.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	27.00	27.00	0.00	27.00	27.00
Secretary of the Commonwealth						
Prior Legislative Appropriation	\$2,158,598	\$92,978	\$2,251,576	\$2,158,598	\$92,978	\$2,251,576
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$2,158,598	\$92,978	\$2,251,576	\$2,158,598	\$92,978	\$2,251,576
Position level:						
Prior Legislative Appropriation	17.00	0.00	17.00	17.00	0.00	17.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	17.00	0.00	17.00	17.00	0.00	17.00

Executive Offices Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Office of the State Inspector General						
Prior Legislative Appropriation	\$4,631,281	\$2,212,752	\$6,844,033	\$4,631,281	\$2,212,752	\$6,844,033
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$4,631,281	\$2,212,752	\$6,844,033	\$4,631,281	\$2,212,752	\$6,844,033
Position level:						
Prior Legislative Appropriation	24.00	16.00	40.00	24.00	16.00	40.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	24.00	16.00	40.00	24.00	16.00	40.00
Interstate Organization Contributions						
Prior Legislative Appropriation	\$190,939	\$0	\$190,939	\$190,939	\$0	\$190,939
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$190,939	\$0	\$190,939	\$190,939	\$0	\$190,939
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
EXECUTIVE OFFICES TOTAL						
	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$36,949,238	\$34,745,384	\$71,694,622	\$36,949,238	\$33,951,827	\$70,901,065
Authorized Position Level Grand Total	324.42	247.58	572.00	324.42	247.58	572.00

Office of Administration Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Administration						
Prior Legislative Appropriation	\$2,438,191	\$0	\$2,438,191	\$1,685,650	\$0	\$1,685,650
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$2,438,191	\$0	\$2,438,191	\$1,685,650	\$0	\$1,685,650
Position level:						
Prior Legislative Appropriation	13.00	0.00	13.00	13.00	0.00	13.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	13.00	0.00	13.00	13.00	0.00	13.00
Compensation Board						
Prior Legislative Appropriation	\$688,855,417	\$16,855,064	\$705,710,481	\$691,521,444	\$16,600,712	\$708,122,156
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$688,855,417	\$16,855,064	\$705,710,481	\$691,521,444	\$16,600,712	\$708,122,156
Position level:						
Prior Legislative Appropriation	20.00	1.00	21.00	20.00	1.00	21.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	20.00	1.00	21.00	20.00	1.00	21.00
Department of General Services						
Prior Legislative Appropriation	\$21,193,500	\$222,014,975	\$243,208,475	\$21,882,941	\$225,746,620	\$247,629,561
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$21,193,500	\$222,014,975	\$243,208,475	\$21,882,941	\$225,746,620	\$247,629,561
Position level:						
Prior Legislative Appropriation	240.50	426.50	667.00	243.50	430.50	674.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	240.50	426.50	667.00	243.50	430.50	674.00
Department of Human Resource Management						
Prior Legislative Appropriation	\$5,207,112	\$97,893,714	\$103,100,826	\$5,429,300	\$102,935,232	\$108,364,532
Introduced Budget Non-Technical Changes						
• Adjust rate and appropriation for the Personnel Management Information System (PMIS)	\$0	\$0	\$0	\$0	(\$537,952)	(\$537,952)
• Fund pay equity study	\$0	\$0	\$0	\$250,000	\$0	\$250,000
Total, Appropriation Changes	\$0	\$0	\$0	\$250,000	(\$537,952)	(\$287,952)
Total Agency Appropriation	\$5,207,112	\$97,893,714	\$103,100,826	\$5,679,300	\$102,397,280	\$108,076,580
Position level:						
Prior Legislative Appropriation	49.96	66.04	116.00	49.96	66.04	116.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	49.96	66.04	116.00	49.96	66.04	116.00
Administration of Health Insurance						
Prior Legislative Appropriation	\$0	\$2,085,446,067	\$2,085,446,067	\$0	\$2,110,446,067	\$2,110,446,067
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0

Office of Administration Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Appropriation	\$0	\$2,085,446,067	\$2,085,446,067	\$0	\$2,110,446,067	\$2,110,446,067
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Department of Elections						
Prior Legislative Appropriation	\$18,022,372	\$52,250	\$18,074,622	\$19,019,759	\$3,052,250	\$22,072,009
Introduced Budget Non-Technical Changes						
• Transfer funding for presidential primary expenses to Central Appropriations	\$0	\$0	\$0	(\$147,308)	\$0	(\$147,308)
Total, Appropriation Changes	\$0	\$0	\$0	(\$147,308)	\$0	(\$147,308)
Total Agency Appropriation	\$18,022,372	\$52,250	\$18,074,622	\$18,872,451	\$3,052,250	\$21,924,701
Position level:						
Prior Legislative Appropriation	43.00	0.00	43.00	49.00	0.00	49.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	43.00	0.00	43.00	49.00	0.00	49.00
Virginia Information Technologies Agency						
Prior Legislative Appropriation	\$425,164	\$413,259,662	\$413,684,826	\$425,164	\$354,811,767	\$355,236,931
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$425,164	\$413,259,662	\$413,684,826	\$425,164	\$354,811,767	\$355,236,931
Position level:						
Prior Legislative Appropriation	2.00	238.00	240.00	2.00	240.40	242.40
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	2.00	238.00	240.00	2.00	240.40	242.40
OFFICE OF ADMINISTRATION TOTAL						
	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$736,141,756	\$2,835,521,732	\$3,571,663,488	\$740,066,950	\$2,813,054,696	\$3,553,121,646
Authorized Position Level Grand Total	368.46	731.54	1,100.00	377.46	737.94	1,115.40

Office of Agriculture and Forestry Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Agriculture and Forestry						
Prior Legislative Appropriation	\$503,367	\$0	\$503,367	\$503,367	\$0	\$503,367
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$503,367	\$0	\$503,367	\$503,367	\$0	\$503,367
Position level:						
Prior Legislative Appropriation	3.00	0.00	3.00	3.00	0.00	3.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	3.00	0.00	3.00	3.00	0.00	3.00
Department of Agriculture and Consumer Services						
Prior Legislative Appropriation	\$37,084,034	\$35,925,165	\$73,009,199	\$37,234,034	\$35,940,165	\$73,174,199
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$37,084,034	\$35,925,165	\$73,009,199	\$37,234,034	\$35,940,165	\$73,174,199
Position level:						
Prior Legislative Appropriation	330.00	214.00	544.00	330.00	214.00	544.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	330.00	214.00	544.00	330.00	214.00	544.00
Department of Forestry						
Prior Legislative Appropriation	\$19,267,285	\$14,914,733	\$34,182,018	\$19,231,285	\$14,914,733	\$34,146,018
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$19,267,285	\$14,914,733	\$34,182,018	\$19,231,285	\$14,914,733	\$34,146,018
Position level:						
Prior Legislative Appropriation	165.59	113.41	279.00	165.59	113.41	279.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	165.59	113.41	279.00	165.59	113.41	279.00
Agricultural Council						
Prior Legislative Appropriation	\$0	\$490,308	\$490,308	\$0	\$490,308	\$490,308
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$490,308	\$490,308	\$0	\$490,308	\$490,308
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Racing Commission						
Prior Legislative Appropriation	\$0	\$3,188,655	\$3,188,655	\$0	\$3,188,655	\$3,188,655
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$3,188,655	\$3,188,655	\$0	\$3,188,655	\$3,188,655
Position level:						
Prior Legislative Appropriation	0.00	10.00	10.00	0.00	10.00	10.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	10.00	10.00	0.00	10.00	10.00

Office of Agriculture and Forestry Operating Summary Table

OFFICE OF AGRICULTURE AND FORESTRY TOTAL

	<i>Fiscal Year 2019</i>			<i>Fiscal Year 2020</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$56,854,686	\$54,518,861	\$111,373,547	\$56,968,686	\$54,533,861	\$111,502,547
Authorized Position Level Grand Total	498.59	337.41	836.00	498.59	337.41	836.00

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Commerce and Trade						
Prior Legislative Appropriation	\$936,185	\$0	\$936,185	\$1,076,185	\$0	\$1,076,185
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$936,185	\$0	\$936,185	\$1,076,185	\$0	\$1,076,185
Position level:						
Prior Legislative Appropriation	9.00	0.00	9.00	9.00	0.00	9.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	9.00	0.00	9.00	9.00	0.00	9.00
Economic Development Incentive Payments						
Prior Legislative Appropriation	\$41,684,808	\$6,280,000	\$47,964,808	\$87,912,498	\$5,911,000	\$93,823,498
Introduced Budget Non-Technical Changes						
• Establish nongeneral fund appropriation for incentive payments	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Total Agency Appropriation	\$41,684,808	\$6,280,000	\$47,964,808	\$87,912,498	\$6,911,000	\$94,823,498
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Board of Accountancy						
Prior Legislative Appropriation	\$0	\$2,476,080	\$2,476,080	\$0	\$2,104,195	\$2,104,195
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$2,476,080	\$2,476,080	\$0	\$2,104,195	\$2,104,195
Position level:						
Prior Legislative Appropriation	0.00	13.00	13.00	0.00	13.00	13.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	13.00	13.00	0.00	13.00	13.00
Department of Housing and Community Development						
Prior Legislative Appropriation	\$88,905,720	\$73,084,436	\$161,990,156	\$109,026,436	\$73,084,436	\$182,110,872
Introduced Budget Non-Technical Changes						
• Increase funding for the Virginia Housing Trust Fund	\$0	\$0	\$0	\$7,000,000	\$0	\$7,000,000
Total, Appropriation Changes	\$0	\$0	\$0	\$7,000,000	\$0	\$7,000,000
Total Agency Appropriation	\$88,905,720	\$73,084,436	\$161,990,156	\$116,026,436	\$73,084,436	\$189,110,872
Position level:						
Prior Legislative Appropriation	60.25	51.75	112.00	61.25	51.75	113.00
Position Level Changes	0.00	0.00	0.00	2.00	0.00	2.00
Total Agency Authorized Position Level	60.25	51.75	112.00	63.25	51.75	115.00
Department of Labor and Industry						
Prior Legislative Appropriation	\$10,042,820	\$7,209,825	\$17,252,645	\$10,042,820	\$7,209,825	\$17,252,645

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$10,042,820	\$7,209,825	\$17,252,645	\$10,042,820	\$7,209,825	\$17,252,645
Position level:						
Prior Legislative Appropriation	113.66	76.34	190.00	113.66	76.34	190.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	113.66	76.34	190.00	113.66	76.34	190.00
Department of Mines, Minerals and Energy						
Prior Legislative Appropriation	\$13,495,297	\$23,584,787	\$37,080,084	\$13,632,297	\$23,674,787	\$37,307,084
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$13,495,297	\$23,584,787	\$37,080,084	\$13,632,297	\$23,674,787	\$37,307,084
Position level:						
Prior Legislative Appropriation	161.43	74.57	236.00	161.43	74.57	236.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	161.43	74.57	236.00	161.43	74.57	236.00
Department of Professional and Occupational Regulation						
Prior Legislative Appropriation	\$0	\$23,954,438	\$23,954,438	\$0	\$23,954,438	\$23,954,438
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$23,954,438	\$23,954,438	\$0	\$23,954,438	\$23,954,438
Position level:						
Prior Legislative Appropriation	0.00	203.00	203.00	0.00	203.00	203.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	203.00	203.00	0.00	203.00	203.00
Department of Small Business and Supplier Diversity						
Prior Legislative Appropriation	\$4,439,269	\$2,899,301	\$7,338,570	\$4,189,269	\$2,574,301	\$6,763,570
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$4,439,269	\$2,899,301	\$7,338,570	\$4,189,269	\$2,574,301	\$6,763,570
Position level:						
Prior Legislative Appropriation	26.00	24.00	50.00	26.00	24.00	50.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	26.00	24.00	50.00	26.00	24.00	50.00
Fort Monroe Authority						
Prior Legislative Appropriation	\$6,315,606	\$0	\$6,315,606	\$6,080,167	\$0	\$6,080,167
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$6,315,606	\$0	\$6,315,606	\$6,080,167	\$0	\$6,080,167
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Economic Development Partnership						
Prior Legislative Appropriation	\$33,597,198	\$0	\$33,597,198	\$37,807,392	\$0	\$37,807,392

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$33,597,198	\$0	\$33,597,198	\$37,807,392	\$0	\$37,807,392
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Employment Commission						
Prior Legislative Appropriation	\$0	\$560,608,306	\$560,608,306	\$0	\$555,408,306	\$555,408,306
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$560,608,306	\$560,608,306	\$0	\$555,408,306	\$555,408,306
Position level:						
Prior Legislative Appropriation	0.00	865.00	865.00	0.00	865.00	865.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	865.00	865.00	0.00	865.00	865.00
Virginia Tourism Authority						
Prior Legislative Appropriation	\$21,035,424	\$0	\$21,035,424	\$21,235,424	\$0	\$21,235,424
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$21,035,424	\$0	\$21,035,424	\$21,235,424	\$0	\$21,235,424
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Innovation and Entrepreneurship Investment Authority						
Prior Legislative Appropriation	\$11,046,485	\$0	\$11,046,485	\$11,296,485	\$0	\$11,296,485
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$11,046,485	\$0	\$11,046,485	\$11,296,485	\$0	\$11,296,485
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
OFFICE OF COMMERCE AND TRADE TOTAL						
	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$231,498,812	\$700,097,173	\$931,595,985	\$309,298,973	\$694,921,288	\$1,004,220,261
Authorized Position Level Grand Total	370.34	1,307.66	1,678.00	373.34	1,307.66	1,681.00

Office of Education Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Education						
Prior Legislative Appropriation	\$694,565	\$0	\$694,565	\$694,565	\$0	\$694,565
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$694,565	\$0	\$694,565	\$694,565	\$0	\$694,565
Position level:						
Prior Legislative Appropriation	5.00	0.00	5.00	5.00	0.00	5.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	5.00	0.00	5.00	5.00	0.00	5.00
Department of Education, Central Office Operations						
Prior Legislative Appropriation	\$61,947,187	\$46,717,981	\$108,665,168	\$64,519,602	\$56,618,929	\$121,138,531
Introduced Budget Non-Technical Changes						
• Authorize carry forward of seclusion and restraint funds	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$61,947,187	\$46,717,981	\$108,665,168	\$64,519,602	\$56,618,929	\$121,138,531
Position level:						
Prior Legislative Appropriation	144.00	185.50	329.50	149.00	185.50	334.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	144.00	185.50	329.50	149.00	185.50	334.50
Direct Aid to Public Education						
Prior Legislative Appropriation	\$6,258,717,882	\$1,813,268,450	\$8,071,986,332	\$6,516,907,074	\$1,834,700,304	\$8,351,607,378
Introduced Budget Non-Technical Changes						
• Update categorical programs	\$0	\$0	\$0	(\$302,823)	\$0	(\$302,823)
• Update compensation supplement participation	\$0	\$0	\$0	(\$1,303,882)	\$0	(\$1,303,882)
• Update English as a Second Language program projections	\$0	\$0	\$0	\$2,836,751	\$0	\$2,836,751
• Update Incentive programs	\$0	\$0	\$0	(\$10,651,200)	\$0	(\$10,651,200)
• Update Lottery proceeds for public education	\$0	\$0	\$0	\$15,380,635	(\$15,380,637)	(\$2)
• Update Lottery supported programs	\$0	\$0	\$0	\$1,159,079	\$0	\$1,159,079
• Update Remedial Summer School program participation	\$0	\$0	\$0	(\$2,801,103)	\$0	(\$2,801,103)
• Update sales tax revenues for public education	\$0	\$0	\$0	\$5,700,704	\$0	\$5,700,704
• Update student enrollment projections	\$0	\$0	\$0	\$21,140,077	\$0	\$21,140,077
• Update the National Board Certification Program participation	\$0	\$0	\$0	(\$358,514)	\$0	(\$358,514)
Total, Appropriation Changes	\$0	\$0	\$0	\$30,799,724	(\$15,380,637)	\$15,419,087
Total Agency Appropriation	\$6,258,717,882	\$1,813,268,450	\$8,071,986,332	\$6,547,706,798	\$1,819,319,667	\$8,367,026,465
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00

Office of Education Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia School for the Deaf and the Blind						
Prior Legislative Appropriation	\$10,784,090	\$1,306,082	\$12,090,172	\$10,784,090	\$1,306,082	\$12,090,172
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$10,784,090	\$1,306,082	\$12,090,172	\$10,784,090	\$1,306,082	\$12,090,172
Position level:						
Prior Legislative Appropriation	185.50	0.00	185.50	185.50	0.00	185.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	185.50	0.00	185.50	185.50	0.00	185.50
State Council of Higher Education for Virginia						
Prior Legislative Appropriation	\$97,787,040	\$7,277,153	\$105,064,193	\$109,316,939	\$7,277,153	\$116,594,092
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$97,787,040	\$7,277,153	\$105,064,193	\$109,316,939	\$7,277,153	\$116,594,092
Position level:						
Prior Legislative Appropriation	46.00	17.00	63.00	46.00	17.00	63.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	46.00	17.00	63.00	46.00	17.00	63.00
Christopher Newport University						
Prior Legislative Appropriation	\$34,150,888	\$132,744,872	\$166,895,760	\$36,255,568	\$132,744,872	\$169,000,440
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$34,150,888	\$132,744,872	\$166,895,760	\$36,255,568	\$132,744,872	\$169,000,440
Position level:						
Prior Legislative Appropriation	341.56	596.18	937.74	341.56	596.18	937.74
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	341.56	596.18	937.74	341.56	596.18	937.74
The College of William and Mary in Virginia						
Prior Legislative Appropriation	\$48,255,414	\$331,117,539	\$379,372,953	\$51,049,308	\$331,117,539	\$382,166,847
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$48,255,414	\$331,117,539	\$379,372,953	\$51,049,308	\$331,117,539	\$382,166,847
Position level:						
Prior Legislative Appropriation	545.16	882.96	1,428.12	552.16	882.96	1,435.12
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	545.16	882.96	1,428.12	552.16	882.96	1,435.12
Richard Bland College						
Prior Legislative Appropriation	\$8,385,398	\$10,458,466	\$18,843,864	\$9,367,924	\$10,528,466	\$19,896,390
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$8,385,398	\$10,458,466	\$18,843,864	\$9,367,924	\$10,528,466	\$19,896,390
Position level:						
Prior Legislative Appropriation	72.43	41.41	113.84	72.43	41.41	113.84
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00

Office of Education Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Authorized Position Level	72.43	41.41	113.84	72.43	41.41	113.84
Virginia Institute of Marine Science						
Prior Legislative Appropriation	\$23,092,424	\$26,080,829	\$49,173,253	\$24,470,504	\$26,082,885	\$50,553,389
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$23,092,424	\$26,080,829	\$49,173,253	\$24,470,504	\$26,082,885	\$50,553,389
Position level:						
Prior Legislative Appropriation	288.47	99.30	387.77	293.92	99.30	393.22
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	288.47	99.30	387.77	293.92	99.30	393.22
George Mason University						
Prior Legislative Appropriation	\$165,889,872	\$940,829,644	\$1,106,719,516	\$176,146,280	\$944,129,644	\$1,120,275,924
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$165,889,872	\$940,829,644	\$1,106,719,516	\$176,146,280	\$944,129,644	\$1,120,275,924
Position level:						
Prior Legislative Appropriation	1,082.14	3,772.57	4,854.71	1,082.14	3,772.57	4,854.71
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1,082.14	3,772.57	4,854.71	1,082.14	3,772.57	4,854.71
James Madison University						
Prior Legislative Appropriation	\$93,924,239	\$490,557,543	\$584,481,782	\$98,202,166	\$490,557,543	\$588,759,709
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$93,924,239	\$490,557,543	\$584,481,782	\$98,202,166	\$490,557,543	\$588,759,709
Position level:						
Prior Legislative Appropriation	1,167.39	2,440.41	3,607.80	1,167.39	2,440.41	3,607.80
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1,167.39	2,440.41	3,607.80	1,167.39	2,440.41	3,607.80
Longwood University						
Prior Legislative Appropriation	\$33,227,949	\$111,987,754	\$145,215,703	\$35,119,231	\$112,537,754	\$147,656,985
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$33,227,949	\$111,987,754	\$145,215,703	\$35,119,231	\$112,537,754	\$147,656,985
Position level:						
Prior Legislative Appropriation	287.89	471.67	759.56	287.89	471.67	759.56
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	287.89	471.67	759.56	287.89	471.67	759.56
Norfolk State University						
Prior Legislative Appropriation	\$58,802,816	\$104,624,747	\$163,427,563	\$61,232,527	\$104,978,737	\$166,211,264
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$58,802,816	\$104,624,747	\$163,427,563	\$61,232,527	\$104,978,737	\$166,211,264
Position level:						
Prior Legislative Appropriation	492.77	685.35	1,178.12	497.64	688.48	1,186.12
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00

Office of Education Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Authorized Position Level	492.77	685.35	1,178.12	497.64	688.48	1,186.12
Old Dominion University						
Prior Legislative Appropriation	\$151,806,536	\$307,644,383	\$459,450,919	\$157,134,786	\$315,799,871	\$472,934,657
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$151,806,536	\$307,644,383	\$459,450,919	\$157,134,786	\$315,799,871	\$472,934,657
Position level:						
Prior Legislative Appropriation	1,063.51	1,504.98	2,568.49	1,084.51	1,525.98	2,610.49
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1,063.51	1,504.98	2,568.49	1,084.51	1,525.98	2,610.49
Radford University						
Prior Legislative Appropriation	\$62,485,517	\$150,718,412	\$213,203,929	\$66,215,605	\$171,352,660	\$237,568,265
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$62,485,517	\$150,718,412	\$213,203,929	\$66,215,605	\$171,352,660	\$237,568,265
Position level:						
Prior Legislative Appropriation	631.39	812.69	1,444.08	631.39	964.69	1,596.08
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	631.39	812.69	1,444.08	631.39	964.69	1,596.08
University of Mary Washington						
Prior Legislative Appropriation	\$32,284,770	\$106,286,963	\$138,571,733	\$33,357,601	\$106,286,963	\$139,644,564
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$32,284,770	\$106,286,963	\$138,571,733	\$33,357,601	\$106,286,963	\$139,644,564
Position level:						
Prior Legislative Appropriation	228.66	465.00	693.66	228.66	465.00	693.66
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	228.66	465.00	693.66	228.66	465.00	693.66
University of Virginia						
Prior Legislative Appropriation	\$150,498,551	\$1,484,409,313	\$1,634,907,864	\$153,419,244	\$1,484,409,313	\$1,637,828,557
Introduced Budget Technical Changes						
• Adjust nongeneral fund appropriation to reflect additional revenue from indirect cost recoveries	\$0	\$0	\$0	\$0	\$39,671,386	\$39,671,386
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$39,671,386	\$39,671,386
Total Agency Appropriation	\$150,498,551	\$1,484,409,313	\$1,634,907,864	\$153,419,244	\$1,524,080,699	\$1,677,499,943
Position level:						
Prior Legislative Appropriation	1,084.63	5,951.17	7,035.80	1,084.63	5,951.17	7,035.80
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1,084.63	5,951.17	7,035.80	1,084.63	5,951.17	7,035.80
University of Virginia Medical Center						
Prior Legislative Appropriation	\$0	\$1,874,877,027	\$1,874,877,027	\$0	\$1,987,715,855	\$1,987,715,855
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0

Office of Education Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Appropriation	\$0	\$1,874,877,027	\$1,874,877,027	\$0	\$1,987,715,855	\$1,987,715,855
Position level:						
Prior Legislative Appropriation	0.00	7,145.22	7,145.22	0.00	7,463.22	7,463.22
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	7,145.22	7,145.22	0.00	7,463.22	7,463.22
University of Virginia's College at Wise						
Prior Legislative Appropriation	\$19,335,069	\$27,105,866	\$46,440,935	\$23,522,565	\$26,962,513	\$50,485,078
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$19,335,069	\$27,105,866	\$46,440,935	\$23,522,565	\$26,962,513	\$50,485,078
Position level:						
Prior Legislative Appropriation	165.26	185.44	350.70	171.46	186.24	357.70
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	165.26	185.44	350.70	171.46	186.24	357.70
Virginia Commonwealth University						
Prior Legislative Appropriation	\$224,583,999	\$1,021,190,875	\$1,245,774,874	\$232,510,818	\$1,022,812,957	\$1,255,323,775
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$224,583,999	\$1,021,190,875	\$1,245,774,874	\$232,510,818	\$1,022,812,957	\$1,255,323,775
Position level:						
Prior Legislative Appropriation	1,507.80	3,792.29	5,300.09	1,507.80	3,792.29	5,300.09
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1,507.80	3,792.29	5,300.09	1,507.80	3,792.29	5,300.09
Virginia Community College System						
Prior Legislative Appropriation	\$440,185,735	\$742,618,449	\$1,182,804,184	\$451,105,973	\$754,118,449	\$1,205,224,422
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$440,185,735	\$742,618,449	\$1,182,804,184	\$451,105,973	\$754,118,449	\$1,205,224,422
Position level:						
Prior Legislative Appropriation	5,557.57	5,796.58	11,354.15	5,558.57	5,796.58	11,355.15
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	5,557.57	5,796.58	11,354.15	5,558.57	5,796.58	11,355.15
Virginia Military Institute						
Prior Legislative Appropriation	\$15,241,892	\$70,108,461	\$85,350,353	\$18,269,140	\$70,508,023	\$88,777,163
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$15,241,892	\$70,108,461	\$85,350,353	\$18,269,140	\$70,508,023	\$88,777,163
Position level:						
Prior Legislative Appropriation	187.71	281.06	468.77	188.71	281.06	469.77
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	187.71	281.06	468.77	188.71	281.06	469.77
Virginia Polytechnic Institute and State University						
Prior Legislative Appropriation	\$191,215,607	\$1,246,587,650	\$1,437,803,257	\$198,602,192	\$1,246,587,650	\$1,445,189,842
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0

Office of Education Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Appropriation	\$191,215,607	\$1,246,587,650	\$1,437,803,257	\$198,602,192	\$1,246,587,650	\$1,445,189,842
Position level:						
Prior Legislative Appropriation	1,890.53	4,933.45	6,823.98	1,890.53	4,933.45	6,823.98
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1,890.53	4,933.45	6,823.98	1,890.53	4,933.45	6,823.98
Virginia Cooperative Extension and Agricultural Experiment Station						
Prior Legislative Appropriation	\$71,916,297	\$18,170,708	\$90,087,005	\$72,960,664	\$18,170,708	\$91,131,372
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$71,916,297	\$18,170,708	\$90,087,005	\$72,960,664	\$18,170,708	\$91,131,372
Position level:						
Prior Legislative Appropriation	726.24	388.27	1,114.51	730.24	388.27	1,118.51
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	726.24	388.27	1,114.51	730.24	388.27	1,118.51
Virginia State University						
Prior Legislative Appropriation	\$44,982,297	\$121,300,003	\$166,282,300	\$46,527,747	\$121,524,467	\$168,052,214
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$44,982,297	\$121,300,003	\$166,282,300	\$46,527,747	\$121,524,467	\$168,052,214
Position level:						
Prior Legislative Appropriation	323.47	486.89	810.36	329.47	489.89	819.36
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	323.47	486.89	810.36	329.47	489.89	819.36
Cooperative Extension and Agricultural Research Services						
Prior Legislative Appropriation	\$5,590,340	\$6,641,316	\$12,231,656	\$5,590,340	\$6,641,316	\$12,231,656
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$5,590,340	\$6,641,316	\$12,231,656	\$5,590,340	\$6,641,316	\$12,231,656
Position level:						
Prior Legislative Appropriation	31.75	67.00	98.75	31.75	67.00	98.75
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	31.75	67.00	98.75	31.75	67.00	98.75
Frontier Culture Museum of Virginia						
Prior Legislative Appropriation	\$1,891,936	\$705,780	\$2,597,716	\$2,281,936	\$705,780	\$2,987,716
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$1,891,936	\$705,780	\$2,597,716	\$2,281,936	\$705,780	\$2,987,716
Position level:						
Prior Legislative Appropriation	22.50	15.00	37.50	22.50	15.00	37.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	22.50	15.00	37.50	22.50	15.00	37.50
Gunston Hall						
Prior Legislative Appropriation	\$661,973	\$180,177	\$842,150	\$661,973	\$180,177	\$842,150
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0

Office of Education Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Appropriation	\$661,973	\$180,177	\$842,150	\$661,973	\$180,177	\$842,150
Position level:						
Prior Legislative Appropriation	8.00	3.00	11.00	8.00	3.00	11.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	8.00	3.00	11.00	8.00	3.00	11.00
Jamestown-Yorktown Foundation						
Prior Legislative Appropriation	\$10,305,275	\$8,612,976	\$18,918,251	\$10,346,908	\$8,612,976	\$18,959,884
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$10,305,275	\$8,612,976	\$18,918,251	\$10,346,908	\$8,612,976	\$18,959,884
Position level:						
Prior Legislative Appropriation	108.00	63.00	171.00	111.00	63.00	174.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	108.00	63.00	171.00	111.00	63.00	174.00
Jamestown-Yorktown Commemorations						
Prior Legislative Appropriation	\$6,501,417	\$0	\$6,501,417	\$6,501,417	\$0	\$6,501,417
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$6,501,417	\$0	\$6,501,417	\$6,501,417	\$0	\$6,501,417
Position level:						
Prior Legislative Appropriation	9.00	0.00	9.00	9.00	0.00	9.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	9.00	0.00	9.00	9.00	0.00	9.00
The Library Of Virginia						
Prior Legislative Appropriation	\$30,097,055	\$8,927,623	\$39,024,678	\$30,717,850	\$8,927,623	\$39,645,473
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$30,097,055	\$8,927,623	\$39,024,678	\$30,717,850	\$8,927,623	\$39,645,473
Position level:						
Prior Legislative Appropriation	134.09	63.91	198.00	134.09	63.91	198.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	134.09	63.91	198.00	134.09	63.91	198.00
The Science Museum of Virginia						
Prior Legislative Appropriation	\$5,263,401	\$6,228,796	\$11,492,197	\$5,263,401	\$6,228,796	\$11,492,197
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$5,263,401	\$6,228,796	\$11,492,197	\$5,263,401	\$6,228,796	\$11,492,197
Position level:						
Prior Legislative Appropriation	58.19	34.81	93.00	58.19	34.81	93.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	58.19	34.81	93.00	58.19	34.81	93.00

Office of Education Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Commission for the Arts						
Prior Legislative Appropriation	\$3,712,138	\$808,132	\$4,520,270	\$3,837,138	\$808,132	\$4,645,270
Introduced Budget Non-Technical Changes						
• Fund health insurance benefit for current director	\$0	\$0	\$0	\$18,000	\$0	\$18,000
Total, Appropriation Changes	\$0	\$0	\$0	\$18,000	\$0	\$18,000
Total Agency Appropriation	\$3,712,138	\$808,132	\$4,520,270	\$3,855,138	\$808,132	\$4,663,270
Position level:						
Prior Legislative Appropriation	5.00	0.00	5.00	5.00	0.00	5.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	5.00	0.00	5.00	5.00	0.00	5.00
Virginia Museum of Fine Arts						
Prior Legislative Appropriation	\$10,119,079	\$31,860,017	\$41,979,096	\$10,640,835	\$31,860,017	\$42,500,852
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$10,119,079	\$31,860,017	\$41,979,096	\$10,640,835	\$31,860,017	\$42,500,852
Position level:						
Prior Legislative Appropriation	132.50	212.00	344.50	141.50	212.00	353.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	132.50	212.00	344.50	141.50	212.00	353.50
Eastern Virginia Medical School						
Prior Legislative Appropriation	\$26,181,554	\$0	\$26,181,554	\$30,366,126	\$0	\$30,366,126
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$26,181,554	\$0	\$26,181,554	\$30,366,126	\$0	\$30,366,126
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
New College Institute						
Prior Legislative Appropriation	\$2,589,059	\$1,544,736	\$4,133,795	\$2,589,059	\$1,544,736	\$4,133,795
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$2,589,059	\$1,544,736	\$4,133,795	\$2,589,059	\$1,544,736	\$4,133,795
Position level:						
Prior Legislative Appropriation	17.00	6.00	23.00	17.00	6.00	23.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	17.00	6.00	23.00	17.00	6.00	23.00
Institute for Advanced Learning and Research						
Prior Legislative Appropriation	\$6,415,246	\$0	\$6,415,246	\$6,415,246	\$0	\$6,415,246
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$6,415,246	\$0	\$6,415,246	\$6,415,246	\$0	\$6,415,246

Office of Education Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Roanoke Higher Education Authority						
Prior Legislative Appropriation	\$1,478,706	\$0	\$1,478,706	\$1,478,706	\$0	\$1,478,706
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$1,478,706	\$0	\$1,478,706	\$1,478,706	\$0	\$1,478,706
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Southern Virginia Higher Education Center						
Prior Legislative Appropriation	\$3,543,932	\$3,982,992	\$7,526,924	\$3,718,615	\$4,089,450	\$7,808,065
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$3,543,932	\$3,982,992	\$7,526,924	\$3,718,615	\$4,089,450	\$7,808,065
Position level:						
Prior Legislative Appropriation	30.80	29.50	60.30	34.80	29.50	64.30
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	30.80	29.50	60.30	34.80	29.50	64.30
Southwest Virginia Higher Education Center						
Prior Legislative Appropriation	\$2,100,046	\$7,537,183	\$9,637,229	\$2,100,046	\$7,537,183	\$9,637,229
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$2,100,046	\$7,537,183	\$9,637,229	\$2,100,046	\$7,537,183	\$9,637,229
Position level:						
Prior Legislative Appropriation	30.00	5.00	35.00	30.00	5.00	35.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	30.00	5.00	35.00	30.00	5.00	35.00
Southeastern Universities Research Association Doing Business for Jefferson Science Associates, LLC						
Prior Legislative Appropriation	\$1,775,439	\$0	\$1,775,439	\$1,775,439	\$0	\$1,775,439
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$1,775,439	\$0	\$1,775,439	\$1,775,439	\$0	\$1,775,439
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Higher Education Research Initiative						
Prior Legislative Appropriation	\$8,000,000	\$0	\$8,000,000	\$28,000,000	\$0	\$28,000,000
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$8,000,000	\$0	\$8,000,000	\$28,000,000	\$0	\$28,000,000

Office of Education Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Online Virginia Network Authority						
Prior Legislative Appropriation	\$3,000,000	\$0	\$3,000,000	\$3,000,000	\$0	\$3,000,000
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$3,000,000	\$0	\$3,000,000	\$3,000,000	\$0	\$3,000,000
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
In-State Undergraduate Tuition Moderation						
Prior Legislative Appropriation	\$0	\$0	\$0	\$52,459,000	\$0	\$52,459,000
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$0	\$0	\$52,459,000	\$0	\$52,459,000
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
OFFICE OF EDUCATION TOTAL						
	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$8,429,422,630	\$11,265,018,898	\$19,694,441,528	\$8,886,253,872	\$11,480,256,272	\$20,366,510,144
Authorized Position Level Grand Total	18,611.91	41,434.61	60,046.52	18,689.43	41,932.54	60,621.97

Office of Finance Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Finance						
Prior Legislative Appropriation	\$667,595	\$0	\$667,595	\$667,595	\$0	\$667,595
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$667,595	\$0	\$667,595	\$667,595	\$0	\$667,595
Position level:						
Prior Legislative Appropriation	4.00	0.00	4.00	4.00	0.00	4.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	4.00	0.00	4.00	4.00	0.00	4.00
Department of Accounts						
Prior Legislative Appropriation	\$13,493,096	\$28,104,053	\$41,597,149	\$13,493,096	\$28,861,261	\$42,354,357
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$13,493,096	\$28,104,053	\$41,597,149	\$13,493,096	\$28,861,261	\$42,354,357
Position level:						
Prior Legislative Appropriation	115.00	54.00	169.00	115.00	54.00	169.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	115.00	54.00	169.00	115.00	54.00	169.00
Department of Accounts Transfer Payments						
Prior Legislative Appropriation	\$1,341,622,895	\$557,930,925	\$1,899,553,820	\$1,582,136,731	\$585,961,960	\$2,168,098,691
Introduced Budget Non-Technical Changes						
• Appropriate voluntary deposit to the Revenue Reserve Fund	\$0	\$0	\$0	\$270,820,374	\$0	\$270,820,374
• Remove prepayment of future Revenue Stabilization Fund deposit	\$0	\$0	\$0	(\$97,517,000)	\$0	(\$97,517,000)
Total, Appropriation Changes	\$0	\$0	\$0	\$173,303,374	\$0	\$173,303,374
Total Agency Appropriation	\$1,341,622,895	\$557,930,925	\$1,899,553,820	\$1,755,440,105	\$585,961,960	\$2,341,402,065
Position level:						
Prior Legislative Appropriation	0.00	1.00	1.00	0.00	1.00	1.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	1.00	1.00	0.00	1.00	1.00
Department of Planning and Budget						
Prior Legislative Appropriation	\$7,963,865	\$0	\$7,963,865	\$8,015,465	\$0	\$8,015,465
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$7,963,865	\$0	\$7,963,865	\$8,015,465	\$0	\$8,015,465
Position level:						
Prior Legislative Appropriation	67.00	3.00	70.00	67.00	3.00	70.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	67.00	3.00	70.00	67.00	3.00	70.00
Department of Taxation						
Prior Legislative Appropriation	\$101,948,266	\$12,310,705	\$114,258,971	\$101,457,127	\$12,267,283	\$113,724,410
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0

Office of Finance Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Appropriation	\$101,948,266	\$12,310,705	\$114,258,971	\$101,457,127	\$12,267,283	\$113,724,410
Position level:						
Prior Legislative Appropriation	894.00	56.00	950.00	897.00	56.00	953.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	894.00	56.00	950.00	897.00	56.00	953.00
Department of the Treasury						
Prior Legislative Appropriation	\$11,432,877	\$38,453,465	\$49,886,342	\$9,481,059	\$38,457,891	\$47,938,950
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$11,432,877	\$38,453,465	\$49,886,342	\$9,481,059	\$38,457,891	\$47,938,950
Position level:						
Prior Legislative Appropriation	31.20	91.80	123.00	31.20	91.80	123.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	31.20	91.80	123.00	31.20	91.80	123.00
Treasury Board						
Prior Legislative Appropriation	\$735,190,499	\$47,741,436	\$782,931,935	\$776,432,307	\$48,363,464	\$824,795,771
Introduced Budget Non-Technical Changes						
• Recognize debt service savings	\$0	\$0	\$0	(\$11,518,969)	(\$1,425,341)	(\$12,944,310)
Total, Appropriation Changes	\$0	\$0	\$0	(\$11,518,969)	(\$1,425,341)	(\$12,944,310)
Total Agency Appropriation	\$735,190,499	\$47,741,436	\$782,931,935	\$764,913,338	\$46,938,123	\$811,851,461
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
OFFICE OF FINANCE TOTAL						
	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$2,212,319,093	\$684,540,584	\$2,896,859,677	\$2,653,467,785	\$712,486,518	\$3,365,954,303
Authorized Position Level Grand Total	1,111.20	205.80	1,317.00	1,114.20	205.80	1,320.00

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Health and Human Resources						
Prior Legislative Appropriation	\$830,743	\$0	\$830,743	\$830,743	\$0	\$830,743
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$830,743	\$0	\$830,743	\$830,743	\$0	\$830,743
Position level:						
Prior Legislative Appropriation	5.00	0.00	5.00	5.00	0.00	5.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	5.00	0.00	5.00	5.00	0.00	5.00
Children's Services Act						
Prior Legislative Appropriation	\$292,676,916	\$52,607,746	\$345,284,662	\$302,620,124	\$52,607,746	\$355,227,870
Introduced Budget Non-Technical Changes						
• Fund projected program growth	\$0	\$0	\$0	\$6,649,302	\$0	\$6,649,302
Total, Appropriation Changes	\$0	\$0	\$0	\$6,649,302	\$0	\$6,649,302
Total Agency Appropriation	\$292,676,916	\$52,607,746	\$345,284,662	\$309,269,426	\$52,607,746	\$361,877,172
Position level:						
Prior Legislative Appropriation	14.00	0.00	14.00	14.00	0.00	14.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	14.00	0.00	14.00	14.00	0.00	14.00
Department for the Deaf and Hard-Of-Hearing						
Prior Legislative Appropriation	\$998,570	\$3,267,208	\$4,265,778	\$998,570	\$3,267,208	\$4,265,778
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$998,570	\$3,267,208	\$4,265,778	\$998,570	\$3,267,208	\$4,265,778
Position level:						
Prior Legislative Appropriation	8.37	2.63	11.00	8.37	2.63	11.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	8.37	2.63	11.00	8.37	2.63	11.00
Department of Health						
Prior Legislative Appropriation	\$182,107,747	\$548,203,813	\$730,311,560	\$182,537,044	\$549,408,884	\$731,945,928
Introduced Budget Non-Technical Changes						
• Update appropriation act language regarding coverage for abortions in cases of fetal anomalies	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$182,107,747	\$548,203,813	\$730,311,560	\$182,537,044	\$549,408,884	\$731,945,928
Position level:						
Prior Legislative Appropriation	1,503.00	2,196.00	3,699.00	1,504.50	2,198.00	3,702.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1,503.00	2,196.00	3,699.00	1,504.50	2,198.00	3,702.50
Department of Health Professions						
Prior Legislative Appropriation	\$0	\$33,773,207	\$33,773,207	\$0	\$34,448,922	\$34,448,922

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$33,773,207	\$33,773,207	\$0	\$34,448,922	\$34,448,922
Position level:						
Prior Legislative Appropriation	0.00	246.00	246.00	0.00	246.00	246.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	246.00	246.00	0.00	246.00	246.00
Department of Medical Assistance Services						
Prior Legislative Appropriation	\$5,008,158,914	\$7,594,157,772	\$12,602,316,686	\$5,159,981,592	\$10,545,577,374	\$15,705,558,966
Introduced Budget Non-Technical Changes						
• Adjust FY 2020 Health Care Fund appropriation	\$0	\$0	\$0	(\$44,400,253)	\$44,400,253	\$0
• Fund FY 2020 Family Access to Medical Insurance Security (FAMIS) utilization and inflation	\$0	\$0	\$0	\$2,234,451	\$4,563,258	\$6,797,709
• Fund FY 2020 Medicaid utilization and inflation	\$0	\$0	\$0	(\$211,666,974)	(\$356,372,127)	(\$568,039,101)
• Fund FY 2020 medical assistance services for low-income children utilization and inflation	\$0	\$0	\$0	(\$984,025)	(\$4,162,079)	(\$5,146,104)
• Offset federal revenue losses for CHKD	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	(\$254,816,801)	(\$311,570,695)	(\$566,387,496)
Total Agency Appropriation	\$5,008,158,914	\$7,594,157,772	\$12,602,316,686	\$4,905,164,791	\$10,234,006,679	\$15,139,171,470
Position level:						
Prior Legislative Appropriation	257.52	273.48	531.00	259.52	275.48	535.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	257.52	273.48	531.00	259.52	275.48	535.00
Department of Behavioral Health and Developmental Services						
Prior Legislative Appropriation	\$70,014,613	\$44,782,822	\$114,797,435	\$78,224,286	\$43,576,658	\$121,800,944
Introduced Budget Non-Technical Changes						
• Appropriate nongeneral funds for electronic health records implementation	\$0	\$0	\$0	\$0	\$14,453,171	\$14,453,171
• Fund quality improvement and risk management efforts	\$0	\$0	\$0	\$2,093,044	\$0	\$2,093,044
Total, Appropriation Changes	\$0	\$0	\$0	\$2,093,044	\$14,453,171	\$16,546,215
Total Agency Appropriation	\$70,014,613	\$44,782,822	\$114,797,435	\$80,317,330	\$58,029,829	\$138,347,159
Position level:						
Prior Legislative Appropriation	399.75	31.25	431.00	423.50	31.25	454.75
Position Level Changes	0.00	0.00	0.00	28.00	0.00	28.00
Total Agency Authorized Position Level	399.75	31.25	431.00	451.50	31.25	482.75

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Grants to Localities						
Prior Legislative Appropriation	\$371,417,537	\$93,800,000	\$465,217,537	\$411,670,491	\$92,500,000	\$504,170,491
Introduced Budget Non-Technical Changes						
• Fund caseload growth in Part-C Early Intervention services	\$0	\$0	\$0	\$1,247,818	\$0	\$1,247,818
Total, Appropriation Changes	\$0	\$0	\$0	\$1,247,818	\$0	\$1,247,818
Total Agency Appropriation	\$371,417,537	\$93,800,000	\$465,217,537	\$412,918,309	\$92,500,000	\$505,418,309
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Mental Health Treatment Centers						
Prior Legislative Appropriation	\$309,879,823	\$80,242,730	\$390,122,553	\$352,796,852	\$53,562,416	\$406,359,268
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$309,879,823	\$80,242,730	\$390,122,553	\$352,796,852	\$53,562,416	\$406,359,268
Position level:						
Prior Legislative Appropriation	3,848.00	602.00	4,450.00	4,203.00	613.00	4,816.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	3,848.00	602.00	4,450.00	4,203.00	613.00	4,816.00
Intellectual Disabilities Training Centers						
Prior Legislative Appropriation	\$31,636,176	\$108,310,736	\$139,946,912	\$28,593,553	\$108,310,736	\$136,904,289
Introduced Budget Non-Technical Changes						
• Capture savings from facility downsizing	\$0	\$0	\$0	(\$4,500,000)	\$0	(\$4,500,000)
Total, Appropriation Changes	\$0	\$0	\$0	(\$4,500,000)	\$0	(\$4,500,000)
Total Agency Appropriation	\$31,636,176	\$108,310,736	\$139,946,912	\$24,093,553	\$108,310,736	\$132,404,289
Position level:						
Prior Legislative Appropriation	1,092.00	665.00	1,757.00	1,092.00	665.00	1,757.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1,092.00	665.00	1,757.00	1,092.00	665.00	1,757.00
Virginia Center for Behavioral Rehabilitation						
Prior Legislative Appropriation	\$40,338,435	\$0	\$40,338,435	\$48,194,740	\$0	\$48,194,740
Introduced Budget Non-Technical Changes						
• Revert funds for new beds due to construction delay	\$0	\$0	\$0	(\$6,500,000)	\$0	(\$6,500,000)
Total, Appropriation Changes	\$0	\$0	\$0	(\$6,500,000)	\$0	(\$6,500,000)
Total Agency Appropriation	\$40,338,435	\$0	\$40,338,435	\$41,694,740	\$0	\$41,694,740
Position level:						
Prior Legislative Appropriation	631.50	0.00	631.50	778.50	0.00	778.50
Position Level Changes	0.00	0.00	0.00	(119.00)	0.00	(119.00)
Total Agency Authorized Position Level	631.50	0.00	631.50	659.50	0.00	659.50

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Department for Aging and Rehabilitative Services						
Prior Legislative Appropriation	\$60,850,766	\$174,957,497	\$235,808,263	\$60,950,766	\$172,351,232	\$233,301,998
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$60,850,766	\$174,957,497	\$235,808,263	\$60,950,766	\$172,351,232	\$233,301,998
Position level:						
Prior Legislative Appropriation	81.76	882.26	964.02	82.76	882.26	965.02
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	81.76	882.26	964.02	82.76	882.26	965.02
Wilson Workforce and Rehabilitation Center						
Prior Legislative Appropriation	\$5,317,714	\$20,537,354	\$25,855,068	\$5,392,714	\$18,956,381	\$24,349,095
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$5,317,714	\$20,537,354	\$25,855,068	\$5,392,714	\$18,956,381	\$24,349,095
Position level:						
Prior Legislative Appropriation	58.80	193.20	252.00	58.80	193.20	252.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	58.80	193.20	252.00	58.80	193.20	252.00
Department of Social Services						
Prior Legislative Appropriation	\$429,427,587	\$1,678,486,822	\$2,107,914,409	\$433,983,740	\$1,710,266,240	\$2,144,249,980
Introduced Budget Technical Changes						
• Appropriate nongeneral funds for local staff salary increases	\$0	\$0	\$0	\$0	\$8,140,399	\$8,140,399
• Increase LIHEAP grant appropriation	\$0	\$0	\$0	\$0	\$4,500,000	\$4,500,000
• Transfer funding and personnel between programs due to agency reorganization	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Adjust funding for the Temporary Assistance for Needy Families Unemployed Parents program	\$0	\$0	\$0	(\$3,528,225)	\$0	(\$3,528,225)
• Fund the child welfare forecast	\$0	\$0	\$0	\$722,339	\$4,128,395	\$4,850,734
• Fund the Temporary Assistance for Needy Families forecast	\$0	\$0	\$0	\$0	(\$9,317,546)	(\$9,317,546)
• Replace legacy IT systems with an enterprise platform solution	\$0	\$0	\$0	\$264,375	\$323,125	\$587,500
• Create a summer food program pilot	\$0	\$0	\$0	\$0	\$2,720,349	\$2,720,349
• Fund foster care and adoptions cost of living adjustments	\$0	\$0	\$0	\$565,544	\$446,059	\$1,011,603
Total, Appropriation Changes	\$0	\$0	\$0	(\$1,975,967)	\$10,940,781	\$8,964,814
Total Agency Appropriation	\$429,427,587	\$1,678,486,822	\$2,107,914,409	\$432,007,773	\$1,721,207,021	\$2,153,214,794
Position level:						
Prior Legislative Appropriation	624.00	1,198.50	1,822.50	638.00	1,213.50	1,851.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	624.00	1,198.50	1,822.50	638.00	1,213.50	1,851.50

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Board for People with Disabilities						
Prior Legislative Appropriation	\$248,542	\$1,725,350	\$1,973,892	\$254,977	\$1,725,350	\$1,980,327
Introduced Budget Technical Changes						
• Account for available federal grant funding	\$0	\$0	\$0	\$0	\$495,000	\$495,000
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$495,000	\$495,000
Total Agency Appropriation	\$248,542	\$1,725,350	\$1,973,892	\$254,977	\$2,220,350	\$2,475,327
Position level:						
Prior Legislative Appropriation	0.60	8.40	9.00	1.60	8.40	10.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.60	8.40	9.00	1.60	8.40	10.00
Department for the Blind and Vision Impaired						
Prior Legislative Appropriation	\$6,138,137	\$66,229,439	\$72,367,576	\$6,532,746	\$66,519,439	\$73,052,185
Introduced Budget Technical Changes						
• Adjust appropriation to reflect agency operations	\$0	\$0	\$0	\$0	\$453,109	\$453,109
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$453,109	\$453,109
Total Agency Appropriation	\$6,138,137	\$66,229,439	\$72,367,576	\$6,532,746	\$66,972,548	\$73,505,294
Position level:						
Prior Legislative Appropriation	62.60	92.40	155.00	62.60	92.40	155.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	62.60	92.40	155.00	62.60	92.40	155.00
Virginia Rehabilitation Center for the Blind and Vision Impaired						
Prior Legislative Appropriation	\$341,944	\$2,668,620	\$3,010,564	\$341,944	\$2,718,620	\$3,060,564
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$341,944	\$2,668,620	\$3,010,564	\$341,944	\$2,718,620	\$3,060,564
Position level:						
Prior Legislative Appropriation	0.00	26.00	26.00	0.00	26.00	26.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	26.00	26.00	0.00	26.00	26.00
OFFICE OF HEALTH & HUMAN RESOURCES TOTAL						
	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$6,810,384,164	\$10,503,751,116	\$17,314,135,280	\$6,816,102,278	\$13,170,568,572	\$19,986,670,850
Authorized Position Level Grand Total	8,586.90	6,417.12	15,004.02	9,041.15	6,447.12	15,488.27

Office of Natural Resources Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Natural Resources						
Prior Legislative Appropriation	\$609,254	\$102,699	\$711,953	\$609,254	\$102,699	\$711,953
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$609,254	\$102,699	\$711,953	\$609,254	\$102,699	\$711,953
Position level:						
Prior Legislative Appropriation	5.00	0.00	5.00	5.00	0.00	5.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	5.00	0.00	5.00	5.00	0.00	5.00
Department of Conservation and Recreation						
Prior Legislative Appropriation	\$79,394,004	\$55,161,596	\$134,555,600	\$134,811,754	\$55,046,852	\$189,858,606
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$79,394,004	\$55,161,596	\$134,555,600	\$134,811,754	\$55,046,852	\$189,858,606
Position level:						
Prior Legislative Appropriation	416.50	42.50	459.00	420.50	44.50	465.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	416.50	42.50	459.00	420.50	44.50	465.00
Department of Environmental Quality						
Prior Legislative Appropriation	\$60,361,783	\$139,960,369	\$200,322,152	\$40,901,658	\$139,960,369	\$180,862,027
Introduced Budget Non-Technical Changes						
• Remove Regional Greenhouse Gas Initiative language restrictions	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$60,361,783	\$139,960,369	\$200,322,152	\$40,901,658	\$139,960,369	\$180,862,027
Position level:						
Prior Legislative Appropriation	408.50	564.50	973.00	413.50	564.50	978.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	408.50	564.50	973.00	413.50	564.50	978.00
Department of Game and Inland Fisheries						
Prior Legislative Appropriation	\$0	\$63,831,765	\$63,831,765	\$0	\$64,761,765	\$64,761,765
Introduced Budget Technical Changes						
• FY20 Appropriation Re-Alignment	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$63,831,765	\$63,831,765	\$0	\$64,761,765	\$64,761,765
Position level:						
Prior Legislative Appropriation	0.00	496.00	496.00	0.00	496.00	496.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	496.00	496.00	0.00	496.00	496.00
Department of Historic Resources						
Prior Legislative Appropriation	\$4,672,030	\$3,278,350	\$7,950,380	\$4,859,300	\$3,178,350	\$8,037,650
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0

Office of Natural Resources Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Appropriation	\$4,672,030	\$3,278,350	\$7,950,380	\$4,859,300	\$3,178,350	\$8,037,650
Position level:						
Prior Legislative Appropriation	27.00	19.00	46.00	27.00	19.00	46.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	27.00	19.00	46.00	27.00	19.00	46.00
Marine Resources Commission						
Prior Legislative Appropriation	\$14,237,535	\$12,539,413	\$26,776,948	\$15,365,535	\$12,539,413	\$27,904,948
Introduced Budget Non-Technical Changes						
• Provide funding to offset a cost overrun in the Tangier jetty project	\$0	\$0	\$0	\$89,063	\$0	\$89,063
Total, Appropriation Changes	\$0	\$0	\$0	\$89,063	\$0	\$89,063
Total Agency Appropriation	\$14,237,535	\$12,539,413	\$26,776,948	\$15,454,598	\$12,539,413	\$27,994,011
Position level:						
Prior Legislative Appropriation	135.50	28.00	163.50	135.50	28.00	163.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	135.50	28.00	163.50	135.50	28.00	163.50
Virginia Museum of Natural History						
Prior Legislative Appropriation	\$3,083,105	\$509,006	\$3,592,111	\$2,878,776	\$549,006	\$3,427,782
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$3,083,105	\$509,006	\$3,592,111	\$2,878,776	\$549,006	\$3,427,782
Position level:						
Prior Legislative Appropriation	38.00	9.50	47.50	38.00	9.50	47.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	38.00	9.50	47.50	38.00	9.50	47.50
OFFICE OF NATURAL RESOURCES TOTAL						
	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$162,357,711	\$275,383,198	\$437,740,909	\$199,515,340	\$276,138,454	\$475,653,794
Authorized Position Level Grand Total	1,030.50	1,159.50	2,190.00	1,039.50	1,161.50	2,201.00

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Public Safety and Homeland Security						
Prior Legislative Appropriation	\$1,323,142	\$567,489	\$1,890,631	\$1,223,142	\$567,489	\$1,790,631
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$1,323,142	\$567,489	\$1,890,631	\$1,223,142	\$567,489	\$1,790,631
Position level:						
Prior Legislative Appropriation	6.00	3.00	9.00	6.00	3.00	9.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	6.00	3.00	9.00	6.00	3.00	9.00
Commonwealth's Attorneys' Services Council						
Prior Legislative Appropriation	\$666,396	\$1,410,961	\$2,077,357	\$666,396	\$1,410,961	\$2,077,357
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$666,396	\$1,410,961	\$2,077,357	\$666,396	\$1,410,961	\$2,077,357
Position level:						
Prior Legislative Appropriation	7.00	0.00	7.00	7.00	0.00	7.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	7.00	0.00	7.00	7.00	0.00	7.00
Virginia Alcoholic Beverage Control Authority						
Prior Legislative Appropriation	\$0	\$737,002,906	\$737,002,906	\$0	\$776,662,654	\$776,662,654
Introduced Budget Non-Technical Changes						
• Increase nongeneral fund appropriation to fund merchandise inventory	\$0	\$0	\$0	\$0	\$12,588,186	\$12,588,186
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$12,588,186	\$12,588,186
Total Agency Appropriation	\$0	\$737,002,906	\$737,002,906	\$0	\$789,250,840	\$789,250,840
Position level:						
Prior Legislative Appropriation	0.00	1,320.00	1,320.00	0.00	1,364.00	1,364.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	1,320.00	1,320.00	0.00	1,364.00	1,364.00
Department of Corrections						
Prior Legislative Appropriation	\$1,202,416,730	\$67,299,877	\$1,269,716,607	\$1,210,583,896	\$66,388,594	\$1,276,972,490
Introduced Budget Non-Technical Changes						
• Increase funding for offender medical costs	\$0	\$0	\$0	\$1,232,038	\$0	\$1,232,038
• Provide funding to expand Hepatitis-C treatment for offenders	\$0	\$0	\$0	\$10,353,587	\$0	\$10,353,587
• Provide additional operating funds for Lawrenceville Correctional Center	\$0	\$0	\$0	\$994,331	\$0	\$994,331
Total, Appropriation Changes	\$0	\$0	\$0	\$12,579,956	\$0	\$12,579,956
Total Agency Appropriation	\$1,202,416,730	\$67,299,877	\$1,269,716,607	\$1,223,163,852	\$66,388,594	\$1,289,552,446
Position level:						
Prior Legislative Appropriation	12,269.00	233.50	12,502.50	12,308.00	233.50	12,541.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Authorized Position Level	12,269.00	233.50	12,502.50	12,308.00	233.50	12,541.50
Department of Criminal Justice Services						
Prior Legislative Appropriation	\$230,771,646	\$86,881,326	\$317,652,972	\$243,445,260	\$86,881,326	\$330,326,586
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$230,771,646	\$86,881,326	\$317,652,972	\$243,445,260	\$86,881,326	\$330,326,586
Position level:						
Prior Legislative Appropriation	48.50	67.50	116.00	57.50	74.50	132.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	48.50	67.50	116.00	57.50	74.50	132.00
Department of Emergency Management						
Prior Legislative Appropriation	\$7,599,541	\$56,029,608	\$63,629,149	\$7,479,078	\$56,029,608	\$63,508,686
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$7,599,541	\$56,029,608	\$63,629,149	\$7,479,078	\$56,029,608	\$63,508,686
Position level:						
Prior Legislative Appropriation	46.85	113.15	160.00	46.85	113.15	160.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	46.85	113.15	160.00	46.85	113.15	160.00
Department of Fire Programs						
Prior Legislative Appropriation	\$2,426,347	\$39,264,123	\$41,690,470	\$2,426,347	\$39,242,373	\$41,668,720
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$2,426,347	\$39,264,123	\$41,690,470	\$2,426,347	\$39,242,373	\$41,668,720
Position level:						
Prior Legislative Appropriation	29.00	49.00	78.00	29.00	49.00	78.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	29.00	49.00	78.00	29.00	49.00	78.00
Department of Forensic Science						
Prior Legislative Appropriation	\$45,818,010	\$2,043,270	\$47,861,280	\$50,014,798	\$2,259,770	\$52,274,568
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$45,818,010	\$2,043,270	\$47,861,280	\$50,014,798	\$2,259,770	\$52,274,568
Position level:						
Prior Legislative Appropriation	326.00	0.00	326.00	326.00	2.00	328.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	326.00	0.00	326.00	326.00	2.00	328.00
Department of Juvenile Justice						
Prior Legislative Appropriation	\$212,043,173	\$10,741,348	\$222,784,521	\$212,043,173	\$10,432,555	\$222,475,728
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$212,043,173	\$10,741,348	\$222,784,521	\$212,043,173	\$10,432,555	\$222,475,728
Position level:						
Prior Legislative Appropriation	2,150.50	22.00	2,172.50	2,150.50	22.00	2,172.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Authorized Position Level	2,150.50	22.00	2,172.50	2,150.50	22.00	2,172.50
Department of Military Affairs						
Prior Legislative Appropriation	\$10,851,085	\$57,560,042	\$68,411,127	\$11,025,505	\$57,560,042	\$68,585,547
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$10,851,085	\$57,560,042	\$68,411,127	\$11,025,505	\$57,560,042	\$68,585,547
Position level:						
Prior Legislative Appropriation	53.47	307.03	360.50	54.47	307.03	361.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	53.47	307.03	360.50	54.47	307.03	361.50
Department of State Police						
Prior Legislative Appropriation	\$306,604,624	\$67,398,758	\$374,003,382	\$308,455,332	\$67,398,758	\$375,854,090
Introduced Budget Non-Technical Changes						
<ul style="list-style-type: none"> Remove language prohibiting the purchase or implementation of body-worn camera systems 	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$306,604,624	\$67,398,758	\$374,003,382	\$308,455,332	\$67,398,758	\$375,854,090
Position level:						
Prior Legislative Appropriation	2,626.00	394.00	3,020.00	2,641.00	394.00	3,035.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	2,626.00	394.00	3,020.00	2,641.00	394.00	3,035.00
Virginia Parole Board						
Prior Legislative Appropriation	\$1,787,462	\$0	\$1,787,462	\$1,787,462	\$0	\$1,787,462
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$1,787,462	\$0	\$1,787,462	\$1,787,462	\$0	\$1,787,462
Position level:						
Prior Legislative Appropriation	12.00	0.00	12.00	12.00	0.00	12.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	12.00	0.00	12.00	12.00	0.00	12.00
OFFICE OF PUBLIC SAFETY AND HOMELAND SECURITY TOTAL						
	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$2,022,308,156	\$1,126,199,708	\$3,148,507,864	\$2,061,730,345	\$1,177,422,316	\$3,239,152,661
Authorized Position Level Grand Total	17,574.32	2,509.18	20,083.50	17,638.32	2,562.18	20,200.50

Office of Transportation Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Transportation						
Prior Legislative Appropriation	\$0	\$916,840	\$916,840	\$0	\$916,840	\$916,840
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$916,840	\$916,840	\$0	\$916,840	\$916,840
Position level:						
Prior Legislative Appropriation	0.00	6.00	6.00	0.00	6.00	6.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	6.00	6.00	0.00	6.00	6.00
Virginia Commercial Space Flight Authority						
Prior Legislative Appropriation	\$0	\$15,800,000	\$15,800,000	\$0	\$15,800,000	\$15,800,000
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$15,800,000	\$15,800,000	\$0	\$15,800,000	\$15,800,000
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Department of Aviation						
Prior Legislative Appropriation	\$30,246	\$35,841,747	\$35,871,993	\$30,246	\$35,901,693	\$35,931,939
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$30,246	\$35,841,747	\$35,871,993	\$30,246	\$35,901,693	\$35,931,939
Position level:						
Prior Legislative Appropriation	0.00	34.00	34.00	0.00	37.00	37.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	34.00	34.00	0.00	37.00	37.00
Department of Motor Vehicles						
Prior Legislative Appropriation	\$0	\$296,111,488	\$296,111,488	\$0	\$293,572,006	\$293,572,006
Introduced Budget Non-Technical Changes						
• Provide positions to meet customer demand for REAL ID credentials	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$296,111,488	\$296,111,488	\$0	\$293,572,006	\$293,572,006
Position level:						
Prior Legislative Appropriation	0.00	2,080.00	2,080.00	0.00	2,080.00	2,080.00
Position Level Changes	0.00	0.00	0.00	0.00	100.00	100.00
Total Agency Authorized Position Level	0.00	2,080.00	2,080.00	0.00	2,180.00	2,180.00
Department of Motor Vehicles Transfer Payments						
Prior Legislative Appropriation	\$0	\$183,646,529	\$183,646,529	\$0	\$185,846,529	\$185,846,529
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$183,646,529	\$183,646,529	\$0	\$185,846,529	\$185,846,529

Office of Transportation Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Department of Rail and Public Transportation						
Prior Legislative Appropriation	\$0	\$590,493,113	\$590,493,113	\$0	\$590,493,113	\$590,493,113
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$590,493,113	\$590,493,113	\$0	\$590,493,113	\$590,493,113
Position level:						
Prior Legislative Appropriation	0.00	64.00	64.00	0.00	64.00	64.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	64.00	64.00	0.00	64.00	64.00
Department of Transportation						
Prior Legislative Appropriation	\$40,000,000	\$6,755,395,381	\$6,795,395,381	\$40,000,000	\$6,342,181,734	\$6,382,181,734
Introduced Budget Technical Changes						
• Adjust appropriation to reflect financial plan	\$0	\$0	\$0	\$0	\$883,281,826	\$883,281,826
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$883,281,826	\$883,281,826
Total Agency Appropriation	\$40,000,000	\$6,755,395,381	\$6,795,395,381	\$40,000,000	\$7,225,463,560	\$7,265,463,560
Position level:						
Prior Legislative Appropriation	0.00	7,735.00	7,735.00	0.00	7,735.00	7,735.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	7,735.00	7,735.00	0.00	7,735.00	7,735.00
Motor Vehicle Dealer Board						
Prior Legislative Appropriation	\$0	\$2,974,972	\$2,974,972	\$0	\$3,061,297	\$3,061,297
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$2,974,972	\$2,974,972	\$0	\$3,061,297	\$3,061,297
Position level:						
Prior Legislative Appropriation	0.00	25.00	25.00	0.00	25.00	25.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	25.00	25.00	0.00	25.00	25.00
Virginia Port Authority						
Prior Legislative Appropriation	\$1,000,000	\$217,317,547	\$218,317,547	\$1,000,000	\$222,083,808	\$223,083,808
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$1,000,000	\$217,317,547	\$218,317,547	\$1,000,000	\$222,083,808	\$223,083,808
Position level:						
Prior Legislative Appropriation	0.00	236.00	236.00	0.00	236.00	236.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	236.00	236.00	0.00	236.00	236.00

Office of Transportation Operating Summary Table

OFFICE OF TRANSPORTATION TOTAL

	<i>Fiscal Year 2019</i>			<i>Fiscal Year 2020</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$41,030,246	\$8,098,497,617	\$8,139,527,863	\$41,030,246	\$8,573,138,846	\$8,614,169,092
Authorized Position Level Grand Total	0.00	10,180.00	10,180.00	0.00	10,283.00	10,283.00

Office of Veterans and Defense Affairs Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Veterans and Defense Affairs						
Prior Legislative Appropriation	\$1,470,878	\$372,030	\$1,842,908	\$1,470,878	\$2,872,030	\$4,342,908
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$1,470,878	\$372,030	\$1,842,908	\$1,470,878	\$2,872,030	\$4,342,908
Position level:						
Prior Legislative Appropriation	4.00	2.00	6.00	4.00	2.00	6.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	4.00	2.00	6.00	4.00	2.00	6.00
Department of Veterans Services						
Prior Legislative Appropriation	\$20,661,608	\$64,422,945	\$85,084,553	\$21,496,312	\$77,220,052	\$98,716,364
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$20,661,608	\$64,422,945	\$85,084,553	\$21,496,312	\$77,220,052	\$98,716,364
Position level:						
Prior Legislative Appropriation	211.00	625.00	836.00	233.00	865.00	1,098.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	211.00	625.00	836.00	233.00	865.00	1,098.00
Veterans Services Foundation						
Prior Legislative Appropriation	\$115,000	\$796,500	\$911,500	\$115,000	\$796,500	\$911,500
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$115,000	\$796,500	\$911,500	\$115,000	\$796,500	\$911,500
Position level:						
Prior Legislative Appropriation	1.00	0.00	1.00	1.00	0.00	1.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1.00	0.00	1.00	1.00	0.00	1.00
OFFICE OF VETERANS AND DEFENSE AFFAIRS TOTAL						
	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$22,247,486	\$65,591,475	\$87,838,961	\$23,082,190	\$80,888,582	\$103,970,772
Authorized Position Level Grand Total	216.00	627.00	843.00	238.00	867.00	1,105.00

Central Appropriations Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Central Appropriations						
Prior Legislative Appropriation	\$87,776,606	\$122,853,721	\$210,630,327	\$273,058,763	\$122,853,721	\$395,912,484
Introduced Budget Non-Technical Changes						
• Provide support for legal expenses	\$0	\$0	\$0	\$15,000,000	\$0	\$15,000,000
• Provide funding for reimbursement of presidential primary expenses	\$0	\$0	\$0	\$5,898,901	\$0	\$5,898,901
• Adjust funding to agencies for charges for the Personnel Management Information System	\$0	\$0	\$0	(\$346,941)	\$0	(\$346,941)
Total, Appropriation Changes	\$0	\$0	\$0	\$20,551,960	\$0	\$20,551,960
Total Agency Appropriation	\$87,776,606	\$122,853,721	\$210,630,327	\$293,610,723	\$122,853,721	\$416,464,444
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Central Capital Outlay						
Prior Legislative Appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
CENTRAL APPROPRIATIONS TOTAL						
	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$87,776,606	\$122,853,721	\$210,630,327	\$293,610,723	\$122,853,721	\$416,464,444
Authorized Position Level Grand Total	0.00	0.00	0.00	0.00	0.00	0.00

Independent Agencies Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
State Corporation Commission						
Prior Legislative Appropriation	\$101,278	\$107,319,117	\$107,420,395	\$101,278	\$109,629,950	\$109,731,228
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$101,278	\$107,319,117	\$107,420,395	\$101,278	\$109,629,950	\$109,731,228
Position level:						
Prior Legislative Appropriation	0.00	675.00	675.00	0.00	676.00	676.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	675.00	675.00	0.00	676.00	676.00
Virginia Lottery						
Prior Legislative Appropriation	\$0	\$462,279,472	\$462,279,472	\$0	\$452,661,539	\$452,661,539
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$462,279,472	\$462,279,472	\$0	\$452,661,539	\$452,661,539
Position level:						
Prior Legislative Appropriation	0.00	308.00	308.00	0.00	308.00	308.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	308.00	308.00	0.00	308.00	308.00
Virginia College Savings Plan						
Prior Legislative Appropriation	\$0	\$280,517,037	\$280,517,037	\$0	\$280,120,929	\$280,120,929
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$280,517,037	\$280,517,037	\$0	\$280,120,929	\$280,120,929
Position level:						
Prior Legislative Appropriation	0.00	115.00	115.00	0.00	115.00	115.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	115.00	115.00	0.00	115.00	115.00
Virginia Retirement System						
Prior Legislative Appropriation	\$185,137	\$95,658,527	\$95,843,664	\$80,000	\$93,942,369	\$94,022,369
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$185,137	\$95,658,527	\$95,843,664	\$80,000	\$93,942,369	\$94,022,369
Position level:						
Prior Legislative Appropriation	0.00	364.00	364.00	0.00	368.00	368.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	364.00	364.00	0.00	368.00	368.00
Virginia Workers' Compensation Commission						
Prior Legislative Appropriation	\$0	\$49,087,238	\$49,087,238	\$0	\$50,518,877	\$50,518,877
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$49,087,238	\$49,087,238	\$0	\$50,518,877	\$50,518,877
Position level:						
Prior Legislative Appropriation	0.00	297.00	297.00	0.00	297.00	297.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	297.00	297.00	0.00	297.00	297.00

Independent Agencies Operating Summary Table

INDEPENDENT AGENCIES TOTAL

	<i>Fiscal Year 2019</i>			<i>Fiscal Year 2020</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$286,415	\$994,861,391	\$995,147,806	\$181,278	\$986,873,664	\$987,054,942
Authorized Position Level Grand Total	0.00	1,759.00	1,759.00	0.00	1,764.00	1,764.00